

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of  
Budget Unit: (259I240001) Historical Division  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
<b>Resources</b>				
Appropriations				
Appropriation	\$ 3,142,351	\$ 3,142,351	\$ 3,142,351	\$ 3,136,371
Other Resources				
Balance Brought Forward (Approps)	83,000	0	0	0
<b>Receipts</b>				
Federal Support	1,075,037	1,237,663	1,114,043	1,114,043
Intra State Receipts	725,731	2,047,064	1,337,500	1,337,500
Gov Fund Type Transfers - Other A	46,951	54,095	29,095	29,095
Unearned Receipts	8,500	2,500	2,500	2,500
	<u>1,856,219</u>	<u>3,341,322</u>	<u>2,483,138</u>	<u>2,483,138</u>
Total Resources	<u>\$ 5,081,570</u>	<u>\$ 6,483,673</u>	<u>\$ 5,625,489</u>	<u>\$ 5,619,509</u>
FTE	<u>41.28</u>	<u>38.74</u>	<u>37.24</u>	<u>37.24</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 3,667,427	\$ 4,088,576	\$ 4,189,918	\$ 4,189,918
Personal Travel In State	29,814	37,100	37,100	37,100
State Vehicle Operation	4,390	9,490	9,663	9,663
Personal Travel Out of State	4,702	43,765	43,765	43,765
Office Supplies	19,555	20,706	20,656	20,656
Facility Maintenance Supplies	545	26,300	1,350	1,350
Equipment Maintenance Supplies	265	1,000	1,000	1,000
Professional & Scientific Supplies	10,700	90,564	17,550	17,550
Other Supplies	8,100	10,760	10,760	10,760
Printing & Binding	68,668	53,733	48,933	48,933
Food	2,998	10,710	8,710	8,710

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Postage	8,456	8,469	5,938	5,938
Communications	35,890	30,029	30,005	30,005
Rentals	49,553	66,460	63,004	63,004
Utilities	32,774	72,174	72,175	72,175
Professional & Scientific Services	237,865	721,216	116,960	116,960
Outside Services	70,388	209,757	65,671	65,671
Advertising & Publicity	11,763	14,348	14,348	14,348
Outside Repairs/Service	28,835	26,640	27,540	27,540
Reimbursement to Other Agencies	266,884	260,624	303,074	303,074
ITS Reimbursements	190,119	222,439	226,521	220,541
IT Outside Services	81,908	83,050	83,050	83,050
Gov Fund Type Transfers - Other A	84,599	55,653	55,653	55,653
Office Equipment	0	106,000	6,000	6,000
Equipment - Non-Inventory	5,275	11,564	100	100
IT Equipment	34,460	49,865	50,456	50,456
Other Expense & Obligations	3,786	3,914	3,914	3,914
Licenses	2,550	3,175	3,175	3,175
State Aid	119,299	142,092	105,000	105,000
Aid to Individuals	0	3,500	3,500	3,500
Total Disposition of Resources	<u>\$ 5,081,570</u>	<u>\$ 6,483,673</u>	<u>\$ 5,625,489</u>	<u>\$ 5,619,509</u>